

**Mission**

It is the mission of the Waukesha County Department of Veterans' Services to advocate for and provide assistance to all veterans of the U.S. Armed Services, and their dependents and survivors. We ensure that clients obtain all available and appropriate benefits for which they are entitled. The Department staff is committed to act in a courteous, effective and fiscally responsible manner, maintaining its reputation as one of the top Veterans Service Departments in the State by providing maximum service to its clientele.

	2004	2005 Adopted	2005 Estimate	2006 Budget	Change From 2005 Adopted Budget	
<b>Financial Summary</b>	Actual	Budget	Estimate	Budget	\$	%
Personnel Costs	\$187,328	\$193,389	\$193,162	\$200,882	\$7,493	3.9%
Operating Expenses	\$22,169	\$39,776	\$26,766	\$39,360	(\$416)	-1.0%
Interdept. Charges	\$16,879	\$16,039	\$14,939	\$15,888	(\$151)	-0.9%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$226,376</b>	<b>\$249,204</b>	<b>\$234,867</b>	<b>\$256,130</b>	<b>\$6,926</b>	<b>2.8%</b>
General Government	\$13,000	\$13,000	\$13,000	\$13,000	\$0	0.0%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$0	\$0	\$0	\$0	\$0	N/A
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$75	\$0	\$90	\$75	\$75	N/A
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total Revenues</b>	<b>\$13,075</b>	<b>\$13,000</b>	<b>\$13,090</b>	<b>\$13,075</b>	<b>\$75</b>	<b>0.6%</b>
<b>Tax Levy</b>	<b>\$234,204</b>	<b>\$236,204</b>	<b>\$236,204</b>	<b>\$243,055</b>	<b>\$6,851</b>	<b>2.9%</b>
Exp. (Over) Under Rev. & Levy	\$20,903	-	\$14,427	-	-	-
<b>Position Summary (FTE)</b>						
Regular Positions	3.70	3.70	3.70	3.70	0.00	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	0.00	0.00	0.00	0.00	0.00	
<b>Total</b>	<b>3.70</b>	<b>3.70</b>	<b>3.70</b>	<b>3.70</b>	<b>0.00</b>	

**Departmental Strategic Objectives****Manage Resources With Fiscal Prudence**

1. Utilize the Department Web page and E-Mail services to reduce costs of the Department newsletter and benefit manuals. (Strategic Plan Goal 1.3, 4th Quarter 2006).
2. Electronically update cemetery lists and track veterans' graves, in accordance with Wisconsin State Statute Ch 45.42(2). (Strategic Plan Goal 1.5, 4th Quarter 2006).
3. Coordinate with federal, state and county agencies to avoid duplication of veteran's benefits. (Strategic Plan Goal 3.1, 4th Quarter 2006).

**Provide Comprehensive Customer Service**

1. Utilize the Veterans Information Management System (VIMS) Vet View and the Wisconsin Department of Veterans Affairs (WDVA) web based applications to ensure complete timely benefits applications for benefits reducing processing and turnaround times. (Strategic Plan Goal 1.1 4th Quarter 2005, Strategic Plan Goal 1.2, 4th Quarter 2006).
2. Utilize e-mail and the Department web page to promote outreach. (Strategic Plan Goal 1.3, 4th Quarter 2006).
3. Coordinate and facilitate veterans' ceremonies, parades and events. Create and enhance public awareness of veterans' issues and promote patriotism by providing approximately 20 presentations to veterans, community groups and schools. (Strategic Plan Goal 2.2 and 2.3, 4th Quarter 2006).

**Innovate and Seek Continuous Quality Improvement**

1. Utilize VIMS, Vet View and WDVA Veteran Benefits Automatic Tracking System (VBATS) to ensure that 100% of all applications comply with current Federal and State VA laws. (Strategic Plan Goal 1.1 and 1.2, 4th Quarter 2006).
2. Participate in advisory groups where appropriate to advocate for improvement and enhancement of veterans' entitlements. (Strategic Plan Goal 3.2, 4<sup>th</sup> Quarter 2006).

**Retain and Develop a High Quality Workforce**

1. Provide resources for staff training in areas of employee responsibility (Strategic Plan Goal 1.4 4th Quarter 2006).

**Major Departmental Strategic Achievements from 7/01/04 to 6/30/05**

1. Utilized the Veteran's Information Management System (VIMS) software to electronically create and submit 94% of the 1,419 U.S. Department of Veteran's Affairs claims and supporting evidence.
2. Utilized the Wisconsin Department of Veterans Affairs software to electronically create and submit 100% of 4 Personal Loan Applications. Also, electronically created and submitted the State benefits programs that utilized the Wisconsin Department of Veterans Affairs software.
3. Utilized the Veteran's Information Management System (VIMS) software to update and track veteran's graves in Waukesha County.
4. Replaced 18,144 grave flags, and purchased 8 POW/MIA flags, 400 mini medallions and 600 flag holders, as needed. The flag holders are used for new graves and for the replacement on veteran graves, as needed. The mini medallions are used to mark private headstones for flag distribution purposes.
5. Sent 146 Department quarterly Newsletters utilizing E-Mail service significantly reducing the cost of mailing the Department Newsletter.

## Information Assistance

**Program Description**

The Veteran's Service Office counsels and assists veterans and their dependents in applying for all federal and state veterans' entitlements. Referrals are made to other federal, state, and local agencies for benefits from other programs. Information related to veterans' issues is collected, updated, made available on the Internet and distributed where and when appropriate.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>3.70</b>	<b>3.70</b>	<b>3.70</b>	<b>3.70</b>	<b>0.00</b>
Personnel Costs	\$186,844	\$192,489	\$192,262	\$199,982	\$7,493
Operating Expenses	\$21,322	\$35,873	\$25,381	\$35,457	(\$416)
Interdept. Charges	\$16,879	\$16,039	\$14,939	\$15,888	(\$151)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$225,045</b>	<b>\$244,401</b>	<b>\$232,582</b>	<b>\$251,327</b>	<b>\$6,926</b>
General Government	\$13,000	\$13,000	\$13,000	\$13,000	\$0
Other Revenue	\$75	\$0	\$90	\$75	\$75
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$13,075</b>	<b>\$13,000</b>	<b>\$13,090</b>	<b>\$13,075</b>	<b>\$75</b>
<b>Tax Levy</b>	<b>\$229,401</b>	<b>\$231,401</b>	<b>\$231,401</b>	<b>\$238,252</b>	<b>\$6,851</b>
Exp. (Over) Under Rev. & Levy	\$17,431	-	\$11,909	-	-

**Program Highlights**

Overall program expenditures increase by \$6,926 or 2.8%. Personnel costs for the program increase by \$7,493 or 3.9% due to costs to continue benefits and salaries of existing staff positions. Salaries are budgeted at \$154,160, which is an increase from 2005 of \$5,434 and benefits are budgeted at \$45,822, which is an increase of \$2,059.

Operating expenses decrease by \$416 to \$35,457. The decrease is mostly due to a reduction of \$2,080 that had been used in 2005 for a one-time purchase of a digital projector. This is offset by a \$1,000 increase for the County Veteran Services Officers (CVSO) conference to be hosted in Waukesha County in 2006. Grave markers and flags is a major expenditure representing approximately 47% of the operating expense appropriation unit, which are budgeted at \$16,700, an increase of \$612. Also, to comply with state statues s45.16 and s45.18 Indigent Veteran Burials and related headstone placement costs are budgeted at \$4,500 which is the same amount budgeted in 2005.

General government revenues of \$13,000 is a state grant to the County Department of Veterans' Services that continues to be budgeted and paid at the same level since 1998.

**Performance Measure Description**

This departmental benchmark is 96% for both of the measures below.

**Performance Measures**

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Percentage of federal applications that are accepted without additional information.	94%	94%	95%	96%	2%
Percentage of state applications that are accepted without additional information	95%	95%	95%	96%	1%

Note: Completed applications results in claims being submitted ready for an award decision to be made on a timelier basis.

## Information Assistance (cont.)

## Activity

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Total dollars to Waukesha County Veterans (a)	\$55 mil	\$50 mil	\$50 mil	\$48 mil	(\$2 mil)
Original claims & applications filed: Federal	1,430	1,275	1,300	1,350	75
Original claims & applications filed: State (a)	268	250	200	200	(50)
Referrals to other agencies	174	140	180	170	30
Clients interviewed and counseled (In Office)	3,387	2,900	3,000	3,000	100
Miles traveled on veteran's affairs	5,415	4,000	3,930	4,100	100
Appearances on behalf of veterans	172	150	150	155	5
Incoming phone calls	7,934	7,300	7,400	7,350	50

(a) State claims and applications and related dollars to Waukesha County Veterans are expected to continue to decrease in 2006 as a result of lower loan and grant activities.

## Veteran's Service Commission

## Program Description

There are three Veteran Commissioners that are appointed by the County Executive and approved by the County Board. The commission is required to meet at least once a year, and as needed thereafter, to estimate and provide the amount of funds required for needy Veterans.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Personnel Costs - Per Diem	\$484	\$900	\$900	\$900	\$0
Operating Expenses	\$847	\$3,903	\$1,385	\$3,903	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures:</b>	<b>\$1,331</b>	<b>\$4,803</b>	<b>\$2,285</b>	<b>\$4,803</b>	<b>\$0</b>
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$4,803</b>	<b>\$4,803</b>	<b>\$4,803</b>	<b>\$4,803</b>	<b>\$0</b>

Exp. (Over) Under Rev. & Levy	\$3,472	-	\$2,518	-	-
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## Program Highlights

The appropriations in Veteran's Service Commission provide funding for all Veterans and their families that are in need of assistance. The personnel costs are for Veteran Service's Commissioners that spend time at meetings when Veteran Emergency Assistance requests are made.

## Activity

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Number of Commission Meetings	3	4	2	4	0

## Veteran's Emergency Aid By Year

